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May Committee Meetings

- Wednesday, May 17
 - Planning and Programming, 1 p.m.
 - Public Hearing, FY 2007 Proposed Budget, 2:30 p.m.
 - Finance and Budget, 2:30 p.m.
- Thursday, May 18
 - Executive Management and Audit, 9 a.m. **Cancelled**
 - Construction, 10:30 a.m. **Cancelled**
 - Operations, 12 Noon

Metro, SCRRA Budgets, New Bus Division Proposal on Committee Agendas for May

- [Item 6, SCRRA FY 2007 Budget](#)
- [Item 10, Metro FY 2007 Budget](#)
- [Item 23 Grade Crossing Improvements](#)
- [Item 26, Division 20 Railcar Wash](#)
- [Item 27, New Bus Division](#)
- [Item 30, Division 5, 10, 18 Improvements](#)

(May 16, 2006) Consideration of FY 2007 budgets for Metro and the SCRRA, along with a proposal for a new bus operating division and Metro Blue Line grade crossing improvements are among items on Board committee agendas in May.

Item 6, SCRRA Budget. The Planning and Programming Committee will consider a motion to approve a \$47.7 million contribution of Proposition C 10 percent sales tax funds to the Southern California Regional Rail Authority (SCRRA) for the Metrolink FY 2006-07 preliminary budget.

The sum includes approximately \$32.9 million for operations, \$14 million for rehabilitation and renovation, and \$781,000 for capital projects. Capital projects include approximately \$458,000 for a train storage facility at Keller Street near Union Station, and a new platform at Union Station; also included is \$323,000 for a settlement with the Burlington Northern Santa Fe Railroad.

The Metrolink budget anticipates a 7.7 percent increase in ridership. A 5.5 percent fare increase is planned for July 1, 2006 to help offset rising operations costs, especially for diesel fuel.

Item 10, Metro 2007 Budget. The Finance and Budget Committee will consider a motion to adopt Metro's \$3,031 billion FY 2007 annual

budget. The proposed budget would authorize 8,980 full-time equivalent positions – an increase of 62 FTEs over the FY 2006 budget.

The Enterprise Fund, which includes bus and rail operations, capital projects and debt service, is budgeted at \$2.047 billion. The Governmental Fund, which includes subsidies to others, is budgeted at \$960.6 million, while the Agency Fund – the Benefit Assessment District budget – is proposed at \$23 million.

The proposed budget includes a 2 percent wage increase, but defers a number of capital projects and will draw on the agency's reserves to cover a \$112 million deficit.

- [Click here for full budget story](#)

Item 23, Grade Crossing Improvements. The Operations Committee will consider a motion to add \$6.478 million to a multi-year project to upgrade deteriorated grade crossings on the Metro Blue Line with proven longer lasting low-maintenance, corrosion-inhibiting materials.

The first phase of the upgrade within the embedded track structures at grade crossings in the City of Long Beach is 90 percent complete. The second phase will upgrade the ballasted portions of track at 25 grade crossing locations. Materials for the upgrade are currently under procurement contract. The cost of the project, which would continue through FY 2011, is estimated at \$10.6 million.

Item 26, Division 20 Railcar Wash. The Operations Committee will consider a motion to allocate \$15.4 million for construction of a new enclosed railcar wash facility and the expansion of the servicing platform at Metro Red Line Division 20. The current railcar wash facility and servicing platform were not designed to handle longer trains or the current volume of daily railcar washes required to keep the fleet at an acceptable level of cleanliness, according to a staff report.

Enclosed in an all-weather structure to help reduce noise output when equipment is in operation, the proposed railcar wash facility would be capable of handling the present volume of railcars required for revenue service.

The elevated servicing platform would be expanded from its current capability of two railcars (1-married pair) to handle 12 railcars (6-married pairs). The platform would also be illuminated by overhead lighting to improve employee efficiency and reduce potential injuries. Preliminary engineering began in FY 2006 and the project would extend through FY 2009.

Item 27, New Bus Division. With its current operating divisions rapidly running out of space to park and maintain a growing bus fleet, Metro is proposing to build a new "Union Division" bus operations facility at Terminal 31, located across the intersection from the Gateway Building and adjacent to the Regional Rebuild Center.

The facility, built on roughly six acres, would house and operate a mixed fleet of some 200 CNG buses, including 60-foot articulated coaches. It would be an LEED-certified facility with three levels of bus and car parking, along with administrative and maintenance buildings. The cost of construction, which could begin in January 2008, is

estimated at \$90 million, plus an estimated \$5 million if a cash counting facility is included.

The Operations Committee will consider a motion to increase the current life-of-project budget from \$1 million to \$4.946 million to cover administration, environmental studies, project design and engineering, preparation of contract documents and specifications, and minor construction costs required prior to major construction of the facility.

Item 30, Divisions 5, 10, 18 Improvements. Metro is proposing to make important improvements that will modernize and expand the maintenance and transportation capabilities of Arthur Winston Division 5, Gateway Division 10 and South Bay Division 18. The Operations Committee will consider a motion to establish a budget of \$18.3 million for the project.

The work at the three divisions includes replacement of outdated bus washing equipment and addition of second washers, installation of bus exhaust systems, more storage space, new bus hoists, upgrades to bus service pits, installation of catwalks and overhead cranes for CNG tank maintenance, retrofitting painting equipment, renovation of operator break areas as well as maintenance and transportation administration spaces, improved shop and yard lighting and yard security.